



GET OUTDOORS. BE ACTIVE. PLAY.



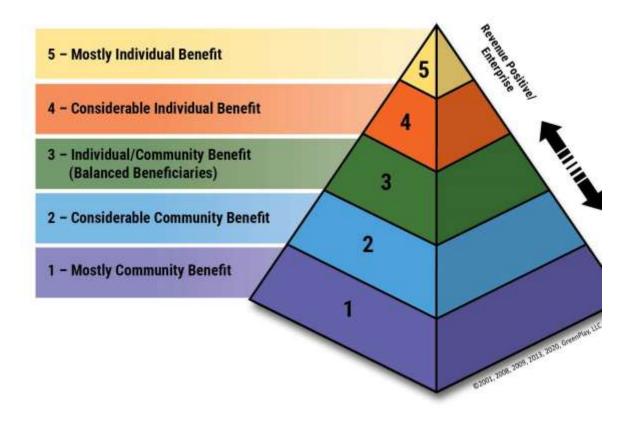


Developing a Cost Recovery Model



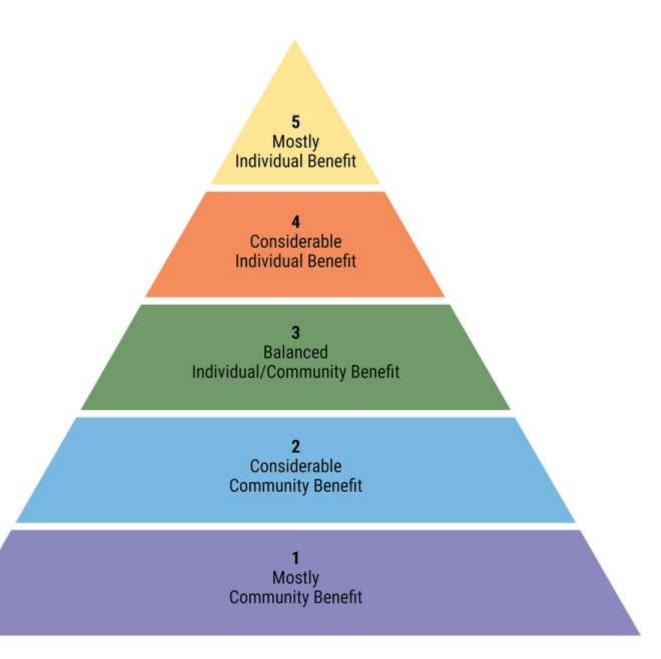
Introduction to the Pyramid Methodology

- Based on who benefits
- Basic level of service is free (supported by tax revenues)
- Fees are a responsible and necessary supplement
- The greater the individual benefit the higher cost recovery rate



Understanding the Benefits Filter

- Community benefit = tax dollars
- Individual benefit = fees
- The greater the individual benefit = higher cost recovery rate



GREENPLAY THE PYRAMID METHODOLOGY FOR RESOURCE ALLOCATION AND COST RECOVERY The Leading Edge in Parks, Recreat And Open Space Consulting FOR PUBLIC PARKS AND RECREATION OPERATIONS Workshop #3 Workshop #1 Workshop #2A FINAL PRESENTATION Staff Introduction & **Category Sorting Session** Project Team Meeting Meet with Senior Training Defensible and Staff Pricing Training Management transparent decision- Public Project Team Meeting Establish targets/ making business tool - prep for sorting sessions · Learn about you and how goals for desired cost Cost Recovery Policy and you operate currently ID participant pool recovery per tier level Workshop #2B **Specific Recommendations** of the pyramid Orientation to workshop Invitations No Ongoing Fees for Use series Project Team Meeting Schedule Develop Recommendaof the Tool! Table Facilitators tions and Phasing Clarification of logistics Develop consensus and desired outcomes pyramid Finalize Direct Cost 5 - Mostly Individual Benefit methodology DEVELOPMENT OF CATEGORIES OF SERVICE 4 - Considerable Individual Benefit Starts right after Strategic Kickoff. Work continues between workshops. To be completed before Workshop #2A. 3 - Individual/Community Benefit (Balanced Beneficiaries) 3 **DEFINITION OF DIRECT & INDIRECT COSTS** 2 - Considerable Community Benefit 2 → APPLICATION METHODOLOGY → FINALIZE CALCULATION OF CURRENT COST RECOVERY 1 - Mostly Community Benefit Starts right after Strategic Kickoff. Work continues between workshops. To be completed before Workshop #3.

Schedule and Next Steps

SKO & Workshop One – January/February

- Orientation
- Understanding Current Conditions
- Category Development

Workshop Two – April Workshop Series

- Category Review and Sorting with Staff
- Category Sorting with the Public
- Pyramid Development
- Finalize approach to Cost-of-Service work

Workshop Three – May

- Review and discuss current Cost of Service
- Set Tier Targets (cost recovery goals)
- Identify challenges and recommendations

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Thank you

